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Proposed programme budget for the biennium 2014-2015*

Part VIII
Common support services

Section 29D
Office of Central Support Services

(Programme 25 of the biennial programme plan for the period 2014-2015)**

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* A summary of the approved programme budget will be issued as A/68/6/Add.1.

** A/67/6/Rev.1.

*** The present report does not contain an annex on outputs included in the biennium 2012-2013 not to be delivered in 2014-2015, given that there are no discontinued outputs.

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Overview

Table 29D.1 **Financial resources**

(United States dollars)

Approved resources for 2012-2013[a]	184 481 100
Technical adjustments (delayed impact and removal of Non-recurrent requirements)	971 700
New mandates and inter-component changes	1 048 500
Changes reflected in the Secretary-General's report on the budget outline for 2014-2015	(3 899 800)
Total resource change	(1 879 600)
Proposal of the Secretary-General for 2014-2015[a]	182 601 500

[a] At 2012-2013 revised rates.

Table 29D.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2012-2013	344	1 ASG, 2 D-2, 3 D-1, 8 P-5, 12 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 182 GS (OL), 100 TC
New posts	1	P-4 for the Facilities Management Service
Abolishment	(11)	5 GS (OL) and 4 TC under the Facilities and Commercial Services Division
		2 GS (OL) under the Procurement Division
Proposed for the biennium 2014-2015	334	1 ASG, 2 D-2, 3 D-1, 8 P-5, 13 P-4, 15 P-3, 8 P-2/1, 13 GS (PL), 175 GS (OL), 96 TC

Overall orientation

29D.1 The Office of Central Support Services is responsible for the implementation of the programme of work under this section. The activities for which the Office of Central Support Services is responsible fall under subprogramme 4, Support services, of programme 25, Management and support services, of the biennial programme plan for the period 2014-2015.

29D.2 The main objectives of the Office of Central Support Services are to: (a) ensure continued efficient, effective and high-quality support for substantive programmes in the areas of procurement, travel and transportation, facilities management, mail operations, archives and records management and management of commercial activities in meeting the goals of the Organization; (b) ensure efficient Secretariat support services to the sessions of the intergovernmental machinery and for the special conferences and meetings held under the auspices

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; IPSAS, International Public Sector Accounting Standards; OL, Other level; PL, Principal level; RB, regular budget; TC, Trades and Crafts; XB, extrabudgetary.

of the United Nations; (c) facilitate, through the provision of information and documentation, the deliberations of the General Assembly and its relevant subsidiary organs on specific support service issues under their review; and (d) enable an integrated and collaborative approach for the Organization to store, search and retrieve information. Within the context of the Secretary-General's management reforms, efforts to strengthen existing common and joint services among the United Nations organizations will continue.

29D.3 With respect to procurement activities, the major priorities for the biennium 2014-2015 include ensuring the integration of the procurement information systems into the Umoja solution, thus allowing for a smooth transition. Furthermore, the Procurement Division will seek to further strengthen its efficiency and effectiveness and continue to employ its successful approach, based on best industry practices. Its efforts will be supported by the regular updating and expansion of the online procurement training module. In addition, the Division will continue its efforts to increase the number of eligible vendors from developing countries and countries with economies in transition through targeted outreach as well as by conducting business seminars.

29D.4 With respect to Headquarters facilities and commercial management activities, the main priority will be to secure an orderly handover from the capital master plan and to provide good and safe working conditions for staff, delegates and visitors. The handover of buildings and equipment will necessitate the full restoration of services that were reduced during the renovation. It will also create a need for new requirements for the operation of the redesigned complex and the maintenance of support-intensive installations such as the permanent broadcast facility and the buildings management system. In the context of increased reliance on technology and availability of accurate information in the delivery of its services, the Facilities and Commercial Services Division will further its efforts to reorganize and leverage efficiencies, with a specific focus on improving information management, reducing energy consumption and reorganizing mail operations and customer services. The Division will also continue to support the strategic direction of the Organization by developing options for long-term accommodation needs at Headquarters and providing a coordinated approach to long-term planning related to capital and maintenance requirements across all duty stations.

29D.5 With respect to business continuity, the major priority for the Business Continuity Management Unit in the biennium 2014-2015 will be to support the implementation of the organizational resilience management system emergency management framework. This effort will include chairing the working group responsible for developing organizational resilience management system deliverables, maintaining the inter-agency network and providing in situ technical support to all agencies in the United Nations system. At United Nations Headquarters, the Business Continuity Management Unit will continue to provide secretariat support for and manage the substantive programme of the emergency management governing body, the Senior Emergency Policy Team, and also ensure the viability of business continuity planning. In this capacity, the Business Continuity Management Unit will develop business continuity policy and act as a repository for best practices, which will be disseminated through an inter-agency network. In support of both the organizational resilience management system and business continuity management, the Business Continuity Management Unit will develop and maintain key partnerships with government agencies, civil society, the private sector and academia.

Overview of resources

29D.6 The overall resources proposed for the biennium 2014-2015 for the section amount to $182,601,500 before recosting, reflecting a net decrease of $1,879,600 (1.0 per cent) compared with the 2012-2013 budget at revised rates. Resource changes result from the following three

factors: (a) technical adjustments relating to the removal of non-recurrent requirements and the addition of delayed impact for new posts approved in 2012-2013; (b) new or expanded mandates; and (c) resource changes reflected in the report of the Secretary-General on the budget outline for 2014-2015 (A/67/529 and Corr.1).

Table 29D.3 **Financial resources by component**

(Thousands of United States dollars)

(1) *Regular budget*

	2010-2011 expenditure	*2012-2013 resources at revised rates*	*Resource changes*						*Total before recosting*	*Recosting*	*2014-2015 estimate*
			Technical adjustment (delayed impact and non-recurrent)	*New mandates and inter-component changes*	*In line with resolution 67/248*	*Reflected in budget outline report*[a]	*Total*	*Percentage*			
A. Executive direction and management	2 047.9	2 358.3	–	–	–	–	–	–	2 358.3	81.4	2 439.7
B. Programme of work											
4. Support services											
Component 1. Facilities and commercial services	164 527.5	172 618.1	971.7	1 048.5	–	(3 564.8)	(1 544.6)	(0.9)	171 073.5	10 848.4	181 921.9
Component 2. Procurement services	8 452.1	8 466.8	–	–	–	(335.0)	(335.0)	(4.0)	8 131.8	291.4	8 423.2
Component 3. Business continuity	794.5	1 037.9	–	–	–	–	–	–	1 037.9	49.5	1 087.4
Subtotal, B	**173 774.2**	**182 122.8**	**971.7**	**1 048.5**	**–**	**(3 899.8)**	**(1 879.6)**	**(1.0)**	**180 243.2**	**11 189.3**	**191 432.5**
Subtotal, 1	**175 822.1**	**184 481.1**	**971.7**	**1 048.5**	**–**	**(3 899.8)**	**(1 879.6)**	**(1.0)**	**182 601.5**	**11 270.7**	**193 872.2**

(2) *Other assessed*[b]

	2010-2011 expenditure	*2012-2013 estimate*	*2014-2015 estimate*
A. Executive direction and management	–	–	–
B. Programme of work	31 519.0	28 559.4	28 597.0
Subtotal, 2	**31 519.0**	**28 559.4**	**28 597.0**

(3) *Extrabudgetary*[c]

	2010-2011 expenditure	2012-2013 estimate	2014-2015 estimate
A. Executive direction and management	–	–	–
B. Programme of work	106 277.1	118 167.8	127 839.7
Subtotal, 3	**106 277.1**	**118 167.8**	**127 839.7**
Total	**313 618.2**	**331 208.3**	**350 308.9**

[a] A/67/529 and Corr.1.
[b] Resource requirements financed exclusively by the support account for peacekeeping operations.
[c] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Table 29D.4 **Post requirements**

	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed[a]		Extrabudgetary[b]			
Category	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015	2012-2013	2014-2015
Professional and higher										
ASG	1	1	–	–	–	–	–	–	1	1
D-2	2	2	–	–	–	–	–	–	2	2
D-1	3	3	–	–	1	1	–	–	4	4
P-5	8	8	–	–	4	4	–	–	12	12
P-4/3	27	28	–	–	40	40	1	1	68	69
P-2/1	8	8	–	–	5	5	1	1	14	14
Subtotal	**49**	**50**	**–**	**–**	**50**	**50**	**2**	**2**	**101**	**102**
General Service										
Principal level	13	13	–	–	1	1	1	1	15	15
Other level	182	175	–	–	27	27	16	16	225	218
Subtotal	**195**	**188**	**–**	**–**	**28**	**28**	**17**	**17**	**240**	**233**
Other										
Trades and Crafts	100	96	–	–	–	–	3	3	103	99
Subtotal	**100**	**96**	**–**	**–**	**–**	**–**	**3**	**3**	**103**	**99**
Total	**344**	**334**	**–**	**–**	**78**	**78**	**22**	**22**	**444**	**434**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.
[b] Comprises 20 posts (1 P-2, 1 General Service (Principal level), 15 General Service (Other level) and 3 Trades and Crafts) financed from reimbursement for support for extrabudgetary administrative structures; 1 post (General Service (Other level)) financed from technical cooperation reimbursement resources; and 1 post (P-4) financed from reimbursement for support for extrabudgetary substantive activities.

Table 29D.5 **Distribution of resources by component**

(Percentage)

	Regular budget	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.3	–	–
B. Programme of work			
4. Support services			
Component 1. Facilities and commercial services	93.7	10.5	99.6
Component 2. Procurement services	4.4	89.5	0.4
Component 3. Business continuity	0.6	–	–
Subtotal, B	**98.7**	**100.0**	**100.0**
Total	**100.0**	**100.0**	**100.0**

Technical adjustments

29D.7 Resource changes reflect an amount of $1,751,800 relating to the delayed impact of 25 new posts (5 P-3, 5 General Service (Principal level), 8 General Service (Other level) and 7 Trades and Crafts) that were established in the biennium 2012-2013 pursuant to General Assembly resolution 66/246. The reduction is offset in part by the removal of non-recurrent requirements totalling $780,100 relating to the new posts established in the biennium 2012-2013 and in support of the outcome document of the United Nations Conference on Sustainable Development in line with resolution 67/246.

New mandates and inter-component changes

29D.8 Non-recurrent resources in the amount of $1,048,500 for minor alterations to premises and furniture have been provided in support of the proposed 21 new posts under Section 1, Overall policymaking, direction and coordination, and Section 10, Least developed countries, landlocked developing countries and small island developing States, of the proposed programme budget for the biennium 2014-2015.

Changes reflected in the report of the Secretary-General on the budget outline for 2014-2015

29D.9 Reductions in line with the Secretary-General's budget outline amount to $3,899,800. The primary areas of reductions in the amount of $2,181,500 are outlined in table 29D.6.

Table 29D.6 **Primary areas of resource changes in line with the report of the Secretary-General on the budget outline**

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1	**Programme of work**	**Reorganization of work and information and communications technology**	–	–
	Subprogramme 4	Total net reduction: $1,052,900		
	Abolishment: 1 HVAC Technician (TC) 2 Mover (TC)	Functions and responsibilities within the HVAC shop would be redistributed enabling the abolishment of 1 HVAC Technician post (TC).		

Item Net reductions in inputs	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
1 Receiving Clerk (GS (OL)) 2 Procurement Assistant (GS (OL)) 1 Team Assistant (GS (OL))	Through reorganizing the existing mix of staff and the contractor of moving services, two Mover posts (TC) are being outsourced, creating cost efficiencies and flexibility of operation.		
Establishment: 1 Information Management Officer (P-4)	The team that handles office supplies will be merged with the receiving goods team, which will allow for the consolidation of receipt and inspection functions for goods, materials and office supplies, warranting the abolition of 1 Receiving Clerk post (GS (OL)).		
Reduction: Contractual services Supplies and materials Furniture and equipment	As data sources are being streamlined and revised workflows implemented, a process review will be conducted in relation to the implementation of Umoja, and efficiency gains will be leveraged. It is anticipated that this will allow for the abolishment of two Procurement Assistant posts (GS (OL)).		
Increase: General operating expenses	Current disparate capacities of information technology support and customer service within the Facilities Management Service will be combined to form the Information Management and Customer Service Unit, rationalizing customer service functions and strengthening information management capacity. The reorganization would enable the better management of records related to office space, assets, building maintenance and audio/video services through the leveraging of improved systems, as well as addressing requirements of the capital master plan transition, the International Public Sector Accounting Standards and Umoja. Efficiencies resulting from the centralization of customer service functions within the Facilities Management Service would allow for the establishment of an Information Management Officer post (P-4).		
	Reductions in information and communications technology are made possible through more efficient use of the various information and communications technology resources. The creation of generic network accounts allows for use of one computer network account by multiple users		

Item Net reductions in inputs	Description	Reductions in the volume of outputs	Reductions in performance targets
	instead of one account per user. This consolidation and reduction of network user accounts is one cost-saving measure. Other efficiencies would be implemented through a reduction in the desktop hardware component of the per-user information and communications technology service level agreement. The reduction is possible through advancements in terms of hardware that is more robust and less expensive. The new hardware has proved to be less likely to fail, and it is more cost-effective to replace it than to maintain a high-level service agreement. In addition, the life span of such hardware has been increased, therefore lowering replacement costs. Further usage of leased devices normalizes the unpredictable maintenance costs of expensive server hardware.		
2 **Programme of work** *Subprogramme 4* Abolishment: 1 Driver (TC) Reduction: General operating expenses Furniture and equipment Increase: Contractual services Supplies and materials	**Operation of renovated complex** Total net reduction: $206,500 The handover of buildings and equipment from the capital master plan will necessitate the restoration of a number of services that were reduced during the renovation and will create a need for new requirements for the maintenance of support-intensive installations. These restored services will relate to the cleaning of premises, elevator operations and supplies. Additional requirements for operating maintenance relate to information technology infrastructure and server space requirements, maintenance of transport equipment, maintenance of audiovisual equipment and the permanent broadcast facilities and media asset management systems, as well as spare parts and supplies for the maintenance of those systems. Service restoration and new requirements are offset in part by reductions in utilities from expected energy savings and improved utilization of resources through centralized loading dock and warehousing operations in the refurbished compound. Minor alterations, related design services and furniture are kept to a minimum and other	–	–

Item	*Net reductions in inputs*	*Description*	*Reductions in the volume of outputs*	*Reductions in performance targets*
		measures, such as improved contractual arrangements and the lengthening of replacement cycles, are enabling the absorption of increased operating maintenance requirements. As the Office of Central Support Services will not reassume full responsibility for the premises until the third quarter of 2014, the cost of operating the renovated complex will require a post-capital master plan review.		
3	**Programme of work** *Subprogramme 4* Abolishment of 3 posts: 3 Messenger (GS (OL)) Reduction: Contractual services General operating expenses	**Mail operations** Total net reduction: $922,100 The mail operations will harmonize workflow processes through the increased usage of electronic systems, reduction in volume and circulation of printed material and by combining into a single shipment pouch shipments for different United Nations offices away from Headquarters that are in the same location. This will allow for the reduction of three contracted messenger and three Messenger posts. Moreover, a new postage contract will provide for lower contract rates.	–	–

Other assessed and extrabudgetary resources

29D.10 Regular budget resources under the section are complemented by other assessed contributions related to the support account for peacekeeping operations and extrabudgetary funding derived from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Extrabudgetary resources also include funds consolidated under special accounts for the purposes of recording expenditures relating to the rental and maintenance of premises, and travel services at Headquarters. For the biennium 2014-2015, other assessed contributions are estimated at $28,597,000 ($22,034,800 for posts and $6,562,200 for non-posts), and extrabudgetary resources are estimated at $127,839,700 ($3,914,100 for posts and $123,925,600 for non-posts). The increase in the overall level of resources reflects projected cost escalations relating to rental of premises.

Other information

29D.11 Pursuant to General Assembly resolution 58/269, resources have been identified within the available capacity in the Professional and General Service categories for monitoring and evaluation in the Office of Central Support Services, equivalent to $2,961,800 (comprising $1,009,600 funded from the regular budget, $1,810,900 from the support account for peacekeeping operations and $141,300 from extrabudgetary resources).

A. Executive direction and management

Resource requirements (before recosting): $2,358,300

29D.12 The Assistant Secretary-General is responsible for all of the activities of the Office of Central Support Services and its administration and management, as well as the coordination of common services. The Assistant Secretary-General provides leadership and direction in connection with the implementation and coordination of policies relating to the three organizational entities, namely, the Procurement Division, the Facilities and Commercial Services Division and the Business Continuity Management Unit. The Assistant Secretary-General provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of central support services to all entities of the Secretariat, the offices away from Headquarters and the regional commissions. The Assistant Secretary-General plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, procurement and contract administration, travel and transportation, facilities management, mail operations, commercial activities services, including the United Nations Postal Administration, the management of the archives and records and business continuity management. The Assistant Secretary-General approves the designation of staff members whose functions involve significant management duties in areas where this authority is to be exercised by the Assistant Secretary-General pursuant to the existing rules.

Table 29D.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely and satisfactory delivery of outputs and services
	Performance measures
	(Percentage of clients expressing that services are provided in a timely and/or satisfactory manner)
	2010-2011: not applicable
	Estimate 2012-2013: 81 per cent
	Target 2014-2015: 85 per cent
(b) Increased timeliness of submission of documentation	(b) Increased percentage of pre-session documents submitted in accordance with the required deadline
	Performance measures
	2010-2011: 60 per cent
	Estimate 2012-2013: 80 per cent
	Target 2014-2015: 83 per cent

External factors

29D.13 The objectives and expected accomplishments will be achieved on the assumption that there will be no force majeure events and that all stakeholders fulfil their responsibilities and obligations.

Outputs

29D.14 During the biennium 2014-2015, the following outputs will be delivered:

(a) Servicing of intergovernmental and expert bodies (regular budget): representing the Secretary-General at meetings of intergovernmental/expert bodies on facilities management, commercial activities, procurement and business continuity matters;

(b) Other substantive activities (regular budget and extrabudgetary):

(i) Strategic guidance and management oversight concerning facilities and property management, commercial activities, procurement and business continuity in the Secretariat, including authorization and review of delegation of authority relating to those functions;

(ii) Representation at, and convening of, meetings with counterparts in other offices or departments of the Secretariat, offices away from Headquarters and United Nations funds and programmes and specialized agencies on issues related to facilities management, commercial activities, procurement and business continuity.

Table 29D.8 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	1 674.8	1 674.8	5	5
Non-post	683.5	683.5	–	–
Total	**2 358.3**	**2 358.3**	**5**	**5**

29D.15 The estimated requirements amounting to $1,674,800 under posts would provide for the continuation of five posts (1 Assistant Secretary-General, 1 P-5, 1 P-4 and 2 General Service (Other level)). The non-post requirements in the amount of $683,500 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements.

B. Programme of work[1]

Table 29D.9 **Resource requirements by component**

	Resources (thousands of United States dollars)		*Posts*	
	2012-2013	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
B. Programme of work				
4. Support services				
Component 1. Facilities and commercial services	172 618.1	171 073.5	301	293
Component 2. Procurement services	8 466.8	8 131.8	38	36
Component 3. Business continuity	1 037.9	1 037.9	–	–
Subtotal	**182 122.8**	**180 243.2**	**339**	**329**
Other assessed[a]	28 559.4	28 597.0	78	78
Extrabudgetary[b]	118 167.8	127 839.7	22	22
Total	**328 850.0**	**336 679.9**	**439**	**429**

[a] Resource requirements financed exclusively by the support account for peacekeeping operations.

[b] Resources from reimbursement for support for extrabudgetary administrative structures, extrabudgetary substantive activities, technical cooperation reimbursement resources, and the special accounts for travel services, common services and building maintenance costs at United Nations Headquarters.

Subprogramme 4
Support services

Component 1. Facilities and commercial services

Resource requirements (before recosting): $171,073,500

29D.16 The Facilities and Commercial Services Division is responsible for this component of the subprogramme. The Division will implement the programme of work in accordance with the strategy detailed under component 1 of subprogramme 4, Support services, of the biennial programme plan for the period 2014-2015.

[1] Subprogramme 4 of programme 25 of the biennial programme plan for the period 2014-2015.

Table 29D.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the efficient and effective functioning of the Secretariat with regard to office and conference facilities, broadcasting operations, assets management, travel and transportation, archives and records management, mail and pouch services and commercial activities

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities and broadcasting services	(a) Increased proportion of services provided in accordance with established turnaround time
	Performance measures
	(Percentage of services provided in accordance with established turnaround time)
	2010-2011: 58 per cent
	Estimate 2012-2013: 65 per cent
	Target 2014-2015: 70 per cent
(b) Improved management of overseas facilities	(b) Increased proportion of capital maintenance programmes of offices away from Headquarters that are standardized, complete and up to date
	Performance measures
	(Percentage of progress towards standardized, complete and up-to-date capital maintenance reviews)
	2010-2011: not applicable
	Estimate 2012-2013: 50 per cent
	Target 2014-2015: 85 per cent
(c) Operation of a property management system that is fully IPSAS compliant	(c) Recognition by the Board of Auditors that the property management system is IPSAS compliant
	Performance measures
	2010-2011: not applicable
	Estimate 2012-2013: not applicable
	Target 2014-2015: in the opinion expressed by the Board of Auditors, the policies, procedures and processes on property management are confirmed to be IPSAS compliant

(d) Savings achieved in travel costs for the Organization	(d) Maintenance of savings achieved relative to the full cost of travel *Performance measures* (Percentage of savings) 2010-2011: 29 per cent Estimate 2012-2013: 29 per cent Target 2014-2015: 29 per cent
(e) Improved efficiency and accountability through long-term management of and accessibility to authentic digital business records, archives and information	(e) Increased number of offices implementing an increased proportion of information systems that meet digital record-keeping standards consistent with and in support of United Nations information and knowledge management objectives *Performance measures* 2010-2011: 37 offices Estimate 2012-2013: 18 offices Target 2014-2015: 20 offices
(f) Enhanced timeliness and reliability of mail and pouch services	(f) Increased percentage of on-schedule delivery of pouch services *Performance measures* 2010-2011: 85 per cent Estimate 2012-2013: 87 per cent Target 2014-2015: 90 per cent

External factors

29D.17 The objectives and expected accomplishments are expected to be achieved on the assumption that developments in the commercial, rental and service sectors, including the airline and shipping industries, will continue to enable the negotiation of favourable agreements/contracts and that market conditions have a positive impact on the provision of facilities management services.

Outputs

29D.18 During the biennium 2014-2015, the following outputs and services will be delivered (regular budget, other assessed and extrabudgetary):

(a) Special event services: planning, coordinating and managing all support services required for special events held at United Nations Headquarters;

(b) Supervision of catering services, news stand and gift centre operations;

(c) Efficient and effective management of facilities-related property at Headquarters;

(d) Establishment of International Public Sector Accounting Standards-compliant policies, guidelines and procedures for the management and control of real estate property, equipment and inventory throughout their life cycles;

(e) Help desk and support for automation for facility management services;

(f) Information and reception services: provision of accurate and reliable information and reception services for delegates, staff and the public; the handling of telephone requests for information from the public; and the maintenance of an updated telephone directory;

(g) Mail operations services: provision for means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex; harmonizing the mail and pouch operational procedures; and expanding the use of the barcode and tracking system to United Nations agencies located in New York and at offices away from Headquarters;

(h) Planning and design services: architectural and engineering services related to the design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings occupied during the biennium;

(i) Office space planning and space management services: projecting and planning with regard to needs for office space; managing all United Nations-owned and -leased premises effectively; redesigning, as necessary, to meet changing needs and/or optimizing the use of available office space; and providing furniture, moving services and rental services;

(j) Plant engineering services: custodial services, heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting, general building maintenance and garden and grounds services with respect to the space in the Headquarters complex occupied during the biennium;

(k) Broadcast and conference support services: technical support for meetings and fulfilment of requests for audio and video services; and management and coordination of videoconferences;

(l) Travel services: continued negotiations for discounts from major and regional airlines to cover most travel effected by the United Nations at Headquarters; monitoring and audit of all tickets issued for United Nations travellers to ensure the most direct, lowest logical airfares; continued monitoring of the new travel agency platform and the implementation of a system to facilitate a seamless pre-audit for online bookings; and continued maintenance of the new security enhanced electronic United Nations laissez-passer infrastructure on behalf of both issuing duty stations, and ensuring all issuing duty stations and field offices are fully compliant with the administrative requirements;

(m) Transportation services: continued monitoring of drivers' efficiency and maximum fleet performance using electronic means, including compliance for road safety; administering the operational needs of the new loading dock and centrally managed warehouse to ensure that procedures and workflows are efficient and cost-effective; and monitoring external contractors databases for compatibility and compliance with all policy and procedures, including across the enterprise resource planning system;

(n) Archiving and recordkeeping: electronic services in all areas will be expanded, including online public access to United Nations archives; the development of a trusted infrastructure to preserve and protect digital archives; online applications to improve Secretariat practices and capacity for managing records; and the provision of record-keeping advisory services to

offices on requirements and standards for electronic record-keeping and through assessments of record-keeping and risks associated with the digital preservation of records;

(o) Overseas property management services: the establishment of standards, procedures and guidelines for the implementation of new construction and major maintenance projects at overseas duty stations; the provision of planning, architectural and project management services to offices away from Headquarters; the coordination of strategic capital reviews across regional headquarters and economic commissions; and the coordination of the Inter-Agency Network of Facilities Managers.

Table 29D.11 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	53 667.1	54 146.9	301	293
Non-post	118 951.0	116 926.6	–	–
Subtotal	**172 618.1**	**171 073.5**	**301**	**293**
Other assessed	3 050.7	2 993.4	6	6
Extrabudgetary	117 600.5	127 285.3	20	20
Total	**293 269.3**	**301 352.2**	**327**	**319**

29D.19 Resource requirements amounting to $54,146,900 under posts would provide for 293 posts (1 D-2, 2 D-1, 6 P-5, 11 P-4, 10 P-3, 5 P-2, 13 General Service (Principal level), 149 General Service (Other level) and 96 Trades and Crafts). The increase of $479,800 reflects the net effect of: (a) the delayed impact of 25 new posts (5 P-3, 5 General Service (Principal level), 8 General Service (Other level) and 7 Trades and Crafts) approved in the biennium 2012-2013; and (b) the proposed establishment of one post and the abolishment of nine posts effective 1 January 2014, as described below.

29D.20 It is proposed that one new post of Information Management Officer (P-4) in the Facilities Management Service be established to head the newly formed Information Management and Customer Service Unit. The incumbent will: (a) guide the strategic direction of the Facilities Management Service in terms of information and communications management, information technologies and customer service; and (b) support the operation of the computer-aided facility management system, document management system and other Facilities Management Service-related applications, as well as the implementation of the proposed enterprise sustainability management software. The applications will build on the buildings management system installed by the capital master plan, report on energy consumption and provide predictive modelling for reducing energy consumption. The Chief of the Unit will serve as the focal point for Umoja activities, ensuring that Facilities Management Service requirements are integrated into Umoja, that migration strategies are sound and that Facilities Management Service-related applications are interfaced with its various components to maximize their functionality.

29D.21 It is proposed that the following nine posts be abolished: one HVAC Technician (Trades and Crafts), one Receiving Clerk (General Service (Other level)), two Mover (Trades and Crafts), one Driver (Trades and Crafts), three Messenger (General Service (Other level)) and one Team Assistant (General Service (Other level)) (see table 29D.6, items 1 to 3), in line with the Secretary-General's report on the budget outline.

29D.22 Resource requirements amounting to $116,926,600 under non-post objects of expenditure, reflecting a decrease of $2,024,400, would provide for other staff costs, services of consultants, travel, contractual services and other general operating requirements. The net decrease of $2,024,400 proposed under non-post requirements reflects reduced requirements through efficiencies in the use of information and communications technology resources, post-capital master plan reductions in utilities as a result of expected energy savings, lower contract rates for postage and lower requirements for furniture and office automation equipment, offset by an increase relating to the restoration of services following the capital master plan, including the cleaning of premises and elevator operations, new requirements for maintenance and supplies related to audiovisual systems and loading dock/centrally managed warehouse operations (see table 29D.6, items 1 to 3), in line with the Secretary-General's report on the budget outline.

29D.23 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $2,993,400 would provide for six posts, general temporary assistance, consultants and general operating requirements, as reflected in the report of the Secretary-General on the budget of the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 (A/67/756). Furthermore, extrabudgetary funding estimated at $127,285,300, would provide for 20 posts, contractual services and general operating expenses.

Component 2. Procurement services

Resource requirements (before recosting): $8,131,800

29D.24 The Procurement Division is responsible for this component of the subprogramme. The Procurement Division will implement the programme of work in accordance with the strategy detailed under component 2 of subprogramme 4, Support services, of the biennial programme plan for the period 2014-2015.

Table 29D.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased percentage of clients responding to survey who express satisfaction *Performance measures* 2010-2011: 97.5 per cent Estimate 2012-2013: 98 per cent Target 2014-2015: 98.5 per cent

	(ii) Reduction in the average number of weeks between the creation of the bid instrument and the contract award or purchase order issuance *Performance measures* 2010-2011: 19 weeks Estimate 2012-2013: 23 weeks Target 2014-2015: 22 weeks (iii) Reduction of complaints by clients involved in either the registration or tender processes received by the Award Review Board *Performance measures* 2010-2011: 30 complaints Estimate 2012-2013: 10 complaints Target 2014-2015: 9 complaints
(b) Enhanced level of international competition	(b) Increased number of eligible vendors from different regions of the world for tender invitations, supported by a single vendor database for the entire Secretariat *Performance measures* 2010-2011: 6,056 vendors Estimate 2012-2013: 6,750 vendors Target 2014-2015: 6,800 vendors
(c) Improved compliance with procurement policies, procedures and best practices	(c) Reduced number of adverse audit findings by the United Nations Board of Auditors and the Office of Internal Oversight Services *Performance measures* 2010-2011: 110 audit findings Estimate 2012-2013: 100 audit findings Target 2014-2015: 90 audit findings

(d) Improved access and participation of vendors from developing countries and countries with economies in transition in United Nations procurement	(d) Increased number of vendors from developing countries and countries with economies in transition participating in the United Nations procurement process, ensuring international competition, in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations *Performance measures* 2010-2011: 509 vendors Estimate 2012-2013: 750 vendors Target 2014-2015: 770 vendors

External factors

29D.25 It is expected that the objectives and expected accomplishments will be achieved on the assumption that national institutions and organizations are supportive of efforts aimed at the diversification of United Nations suppliers.

Outputs

29D.26 During the biennium 2014-2015, the following outputs and services will be delivered:

(a) Technical cooperation (regular budget and other assessed): advisory services and training for staff at Headquarters, offices away from Headquarters and field missions on procurement matters; and advisory services and business seminars for suppliers from developing countries and countries with economies in transition on how to do business with the United Nations (approximately 36 seminars per year);

(b) Central support services (regular budget, other assessed and extrabudgetary):

(i) Procurement services: posting of procurement plans and upcoming procurement opportunities on the Division's website; preparation and issuance of tenders; presentation of cases to the Headquarters Committee on Contracts, including review of procurement procedures being proposed and conducted by offices away from Headquarters and peacekeeping and other field missions; and award of purchase orders and contracts and negotiation and execution of contracts for the procurement of goods and services;

(ii) Registration of qualified suppliers from a wide geographical area; public opening of tenders at designated dates and times, while ensuring the confidentiality and security of tender documents prior to opening; substantive contribution to the implementation of procurement training programmes for both Headquarters and field staff; information technology support for procurement activities; and implementation of other innovative means of increasing efficiency in procurement.

Table 29D.13 **Resource requirements**

Category	Resources (thousands of United States dollars) 2012-2013	2014-2015 (before recosting)	Posts 2012-2013	2014-2015
Regular budget				
Post	8 012.5	7 700.9	38	36
Non-post	454 3	430 9	–	–
Subtotal	**8 466.8**	**8 131.8**	**38**	**36**
Other assessed	25 508.7	25 603.6	72	72
Extrabudgetary	567.3	554.4	2	2
Total	**34 542.8**	**34 289.8**	**112**	**110**

29D.27 Resource requirements amounting to $7,700,900 under posts would provide for the continuation of 36 posts (1 D-2, 1 D-1, 1 P-5, 1 P-4, 5 P-3, 3 P-2 and 24 General Service (Other level)). The incumbents of those posts are responsible for conducting procurement actions in an efficient, cost-effective and transparent manner in accordance with the established policies, procedures and guidelines of the Organization. The decrease in post costs in the amount of $311,600 reflects the proposed abolishment of two Procurement Assistant posts (General Service (Other level)) in the Division effective 1 January 2014 (see table 29D.6, item 1), in line with the Secretary-General's report on the budget outline. As part of the ongoing process of streamlining workflows, the functions of the two posts would be redistributed among staff performing similar functions within the Division.

29D.28 Resource requirements amounting to $430,900 under non-post objects of expenditure would provide for other staff costs, the services of consultants, contractual services and other general operating requirements. The net decrease of $23,400 under non-post requirements reflects: (a) the efforts to economize in the use of consultants; and (b) current expenditure patterns under overtime and supplies.

29D.29 Regular budget resources are complemented by other assessed contributions derived from the support account for peacekeeping operations, and extrabudgetary resources derived mainly from programme support income received as reimbursement for the services provided by the central administration for extrabudgetary activities, funds and programmes. Other assessed contributions in the amount of $25,603,600 would provide for 72 posts, general temporary assistance, travel and other general operating requirements, as reflected in the report of the Secretary-General on the budget for the support account for peacekeeping operations for the period from 1 July 2013 to 30 June 2014 (A/67/756). Furthermore, extrabudgetary funding estimated at $554,100 would provide for two posts and general operating requirements.

Component 3. Business continuity

Resource requirements (before recosting): $1,037,900

29D.30 The Business Continuity Management Unit is responsible for this component of the subprogramme. The Business Continuity Management Unit will implement the programme of work in accordance with the strategy detailed under component 3 of subprogramme 4, Support services, of the biennial programme plan for the period 2014-2015.

Table 29D.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure the viability of business continuity planning and the integration of emergency preparedness initiatives into the organizational resilience management system

Expected accomplishments of the Secretariat	Indicators of achievement
Enhanced capacity to respond to disruptions and crisis events	(i) Crisis decision makers meet within 4 hours of a disruption or crisis event
	Performance measures
	2010-2011: not applicable
	Estimate 2012-2013: 100 per cent
	Target 2014-2015: 100 per cent
	(ii) Critical process recovery starts within 24 hours of a disruption
	Performance measures
	2010-2011: not applicable
	Estimate 2012-2013: 90 per cent
	Target 2014-2015: 100 per cent

External factors

29D.31 It is expected that the objectives and expected accomplishments will be achieved on the assumption that the specialized agencies, funds and programmes agree to participate in the implementation of the organizational resilience management system.

Outputs

29D.32 During the biennium 2014-2015, the following outputs and services will be delivered:

(a) Recurrent publications (regular budget): quarterly update of the organizational resilience management system playbook;

(b) Other substantive activities (regular budget and extrabudgetary): coordination with other offices or departments with respect to the implementation of an organizational resilience management system;

(c) Training courses, seminars and workshops (regular budget and extrabudgetary):

(i) All Headquarters departments conduct an annual telecommuting test;

(ii) All Headquarters departments conduct semi-annual call tree tests;

(iii) All members of the Senior Emergency Policy Team and Crisis Operations Group are oriented on their emergency management responsibilities;

(iv) Annual organizational resilience management system tabletop exercise conducted.

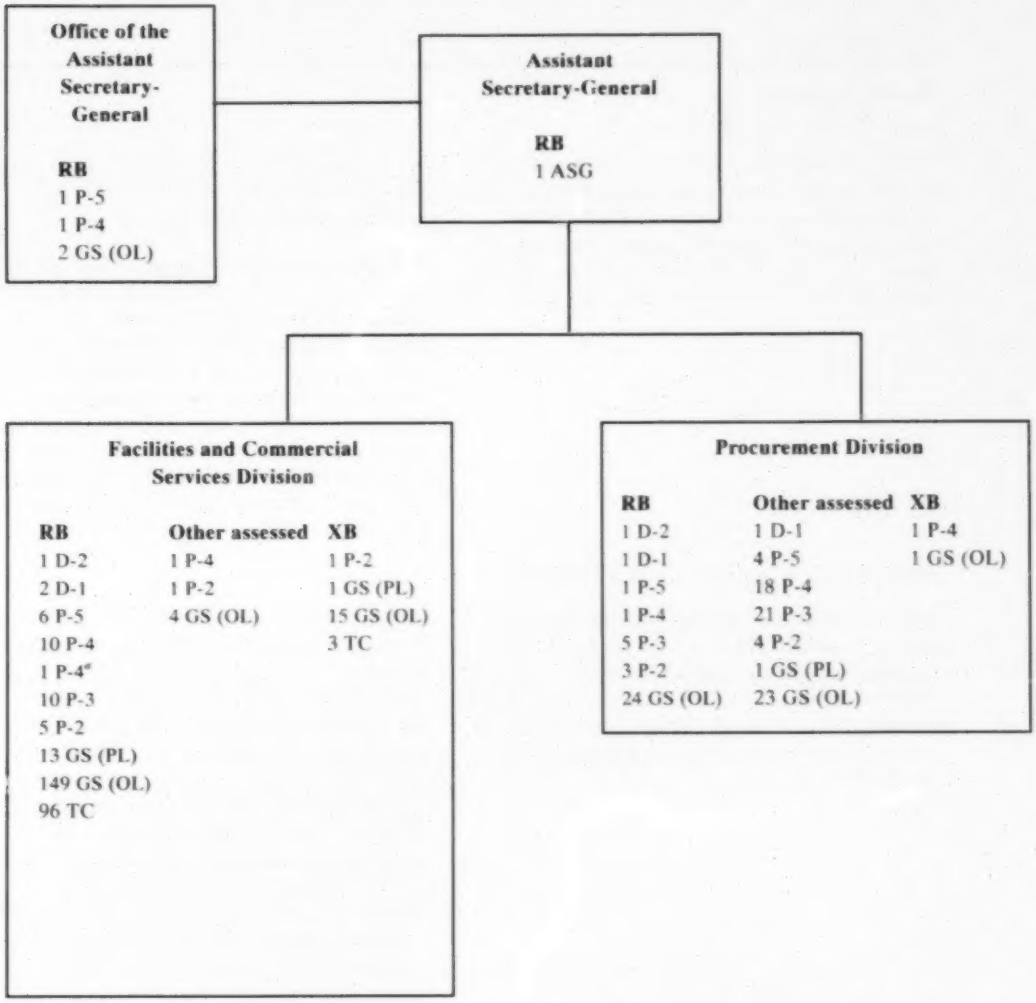
Table 29D.15 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2012-2013*	*2014-2015 (before recosting)*	*2012-2013*	*2014-2015*
Regular budget				
Post	–	–	–	–
Non-post	1 037.9	1 037.9	–	–
Total	**1 037.9**	**1 037.9**	–	–

29D.33 The estimated non-post requirements in the amount of $1,037,900 would cover, inter alia, other staff costs, travel, contractual services and other general operating requirements.

Annex I

Organizational structure and post distribution for the biennium 2014-2015



[a] New post.

Annex II

Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/65/5 (Vol. I), chap. II)	
The Board recommends that the Administration strengthen and expedite the reconciliation process between the physical inventory data and the accounting data relating to non-expendable property to ensure a fair valuation of those items in the notes to the financial statements (para. 336).	As reported in April 2011, the Office of Central Support Services considers the recommendation implemented. The Office of Central Support Services continues to verify non-expendable property records at Headquarters through comprehensive physical inventories. The 2012 physical inventory has been completed. A study on effective property management and IPSAS compliance was conducted, and on a temporary basis a Property Management Unit was established to support IPSAS readiness efforts and address identified policy and procedure property management issues.
(A/67/5 (Vol. I) and Corr.1 and 2, chap. II)	
The Administration agreed with the Board's recommendation that in readiness for IPSAS implementation, the United Nations review and improve its asset records in support of land and buildings with a view to assigning valuation to individual buildings prior to 1 January 2014 (para. 45).	In close consultation with IPSAS and Umoja, a Property Management Unit was temporarily established to support IPSAS readiness efforts and will establish policies and procedures on the valuation of assets from a property management perspective, including land and buildings. A staging database supported by Umoja has been implemented. In addition, the Office of Central Support Services has developed a comprehensive valuation methodology which includes building components and their useful lives in an IPSAS-compliant manner. The methodology is being considered by the Board of Auditors.
The Administration agreed with the Board's recommendation that more generally, the Administration, as part of its preparations for the implementation of IPSAS, consider how it can strengthen internal controls within the existing inventory management system, with clearly defined processes and responsibilities for asset owners (para. 51).	The Property Management Unit, established on a temporary basis, is revising property management policies, procedures and processes across the Secretariat, including the revision of relevant administrative instructions, and will address the issue of the delegation of authority on property, including the definition of roles and responsibilities of asset owners.